

School District Budget Trends - HB 15 and No At-Risk Payment or Special Education MOE

General Fund

	FY2008	FY2009	HB 2 Est. FY2010	09 to 10 Growth	09 to 10 % Growth	HB 2 Est. FY2011	10 to 11 Growth	10 to 11 % Growth
Public School Enrollment	143,284	141,969	141,866	(1,315)	-0.07%	142,674	808	0.57%
Adopted GF Budgets	\$910,824,498	\$932,840,192	\$945,146,727	12,306,535	1.32%	\$959,173,508	14,026,781	1.48%
<u>General Fund Revenues</u>								
Direct State Aid	\$366,441,641	\$375,926,132	\$384,604,735	8,678,603	2.31%	\$392,712,477	8,107,742	2.11%
Quality Educator payment	\$37,947,462	\$37,758,320	\$37,963,363	205,043	0.54%	\$37,963,363	0	0.00%
Indian Education for All payment	\$3,063,336	\$3,055,010	\$3,034,876	(20,134)	-0.66%	\$3,011,990	(22,886)	-0.75%
AI Achievement Gap payment	\$3,293,800	\$3,246,800	\$3,220,800	(26,000)	-0.80%	\$3,209,800	(11,000)	-0.34%
At-Risk payment	\$4,999,891	\$5,000,000	\$1	(4,999,999)	-100.00%	\$1	0	0.00%
Special Education	\$35,895,346	\$36,987,376	\$35,895,346	(1,092,030)	-2.95%	\$35,895,346	0	0.00%
GTB Aid	\$127,416,929	\$133,353,630	\$136,213,826	2,860,196	2.14%	\$139,892,291	3,678,465	2.70%
Total State Aid	\$579,058,405	\$595,327,407	\$600,932,947	5,605,539	0.94%	\$612,685,268	11,752,321	1.96%
Fund Balance Reapprop	\$ 12,786,446	\$ 14,583,237	\$ 14,583,237	0	0.00%	\$ 14,583,237	(14,583,237)	-100.00%
Non-Levy Revenue	\$ 59,220,326	\$ 60,196,324	\$ 60,196,324	0	0.00%	\$ 60,196,324	(60,196,324)	-100.00%
Federal Impact Aid	\$0	\$0	\$0	0		\$0	0	
District Property Taxes	\$ 262,091,285	\$ 267,753,100	\$ 269,434,219	1,681,119	0.63%	\$ 271,708,679	2,274,460	0.84%
BASE Budget Levies	\$114,813,588	\$116,924,168	\$118,605,287	1,681,119	1.44%	\$120,879,747	2,274,460	
Over-BASE Levies	\$147,277,697	\$150,828,932	\$150,828,932	0	0.00%	\$150,828,932	0	
State Support per pupil	\$4,041	\$4,193	\$4,236	(\$4,263)	3.76%	\$4,294	\$14,545	1.38%
GF Budget per pupil	\$6,357	\$6,571	\$6,662	(\$9,359)	3.37%	\$6,723	\$17,360	0.91%
State Share of GF Budget	63.58%	63.82%	63.58%			63.88%		
Local property taxes	28.78%	28.70%	28.51%			28.33%		